

# Office of Species Conservation

**STARS Number & Budget Unit:** 195 GVSC

**Bill Number & Chapter:** H259 (Ch.147)

PROGRAM DESCRIPTION: Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections. [Idaho Code, 67-818]

<b>DIVISION SUMMARY:</b>	<b>FY 2006 Total Appr</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Total Appr</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>	<b>FY 2008 Approp</b>
<b>BY FUND SOURCE</b>						
General	558,300	533,500	559,300	584,800	582,600	585,300
Dedicated	51,500	12,800	26,000	15,000	15,000	15,000
Federal	6,511,300	4,844,800	7,400,000	7,400,000	7,400,000	7,400,000
Total:	7,121,100	5,391,100	7,985,300	7,999,800	7,997,600	8,000,300
Percent Change:		(24.3%)	48.1%	0.2%	0.2%	0.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	593,500	385,900	553,600	574,400	573,500	576,200
Operating Expenditures	420,100	155,300	420,700	425,400	424,100	424,100
Capital Outlay	7,500	7,500	11,000	0	0	0
Trustee/Benefit	6,100,000	4,842,400	7,000,000	7,000,000	7,000,000	7,000,000
Total:	7,121,100	5,391,100	7,985,300	7,999,800	7,997,600	8,000,300
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

In accordance with Idaho Code 67-3519, this division is authorized no more than 6 full-time positions for the period July 1, 2007 through June 30, 2008.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2007 Original Appropriation</b>	<b>6.00</b>	<b>559,300</b>	<b>26,000</b>	<b>7,400,000</b>	<b>7,985,300</b>
Removal of One-Time Expenditures	0.00	0	(11,000)	0	(11,000)
<b>FY 2008 Base</b>	<b>6.00</b>	<b>559,300</b>	<b>15,000</b>	<b>7,400,000</b>	<b>7,974,300</b>
Benefit Costs	0.00	2,700	0	0	2,700
Inflationary Adjustments	0.00	900	0	0	900
Statewide Cost Allocation	0.00	200	0	0	200
Change in Employee Compensation	0.00	19,900	0	0	19,900
<b>FY 2008 Maintenance (MCO)</b>	<b>6.00</b>	<b>583,000</b>	<b>15,000</b>	<b>7,400,000</b>	<b>7,998,000</b>
1. Additional Operating Expenditures	0.00	2,300	0	0	2,300
<b>FY 2008 Total Appropriation</b>	<b>6.00</b>	<b>585,300</b>	<b>15,000</b>	<b>7,400,000</b>	<b>8,000,300</b>
% Change From FY 2007 Original Approp.	0.0%	4.6%	(42.3%)	0.0%	0.2%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Inflationary increases were provided for some contractual obligations. No replacement items were requested for this program. Statewide cost allocation included \$100 for Controller fees and \$100 for State Treasurer fees. The Change in Employee Compensation was funded at 5%. Line item #1 provided \$600 for storage space rental and \$1,700 for increased communications costs to upgrade the Digital Subscriber Line (DSL).

LEGISLATIVE INTENT: "Section 5. Of monies made available from the United States Fish and Wildlife Service for the purpose of managing wolves in the State of Idaho, the Administrator of the Office of Species Conservation shall make \$45,000 available to the Animal Damage Control Board through the Idaho State Department of Agriculture for the period July 1, 2007 through June 30, 2008. The Animal Damage Control Board shall use said monies expressly for the purpose of managing wolves."

<b>FY 2008 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.00	476,200	109,100	0	0	0	585,300
D 0349-00 Miscellaneous Rev	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	0.00	100,000	300,000	0	7,000,000	0	7,400,000
Totals:	6.00	576,200	424,100	0	7,000,000	0	8,000,300